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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 33. ADMINISTRATION AND MANAGEMENT

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Table 33.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	54 639.9	-	-	-	(579.2)	(579.2)	54 060.7
Other staff costs	3 742.5	-	-	-	(417.0)	(417.0)	3 325.5
Consultants and experts	6.7	-	-	-	124.2	124.2	130.9
Travel	378.0	-	-	-	(118.8)	(118.8)	259.2
Contractual services	4 460.5	-	-	-	(859.9)	(859.9)	3 600.6
General operating expenses	34 039.8	-	-	-	(1 334.7)	(1 334.7)	32 705.1
Supplies	1 827.7	-	-	-	(216.5)	(216.5)	1 611.2
Equipment	704.0	-	-	-	(5.6)	(5.6)	698.4
Fellowships and contributions	-	-	-	-	-	-	-
Other	3 311.1	-	-	-	(238.2)	(238.2)	3 072.9
Total	103 110.2	-	-	-	(3 645.7)	(3 645.7)	99 464.5

Extrabudgetary resources:

Previously estimated expenditures:	$480 667.7
Revised estimated expenditures:	a/

a/ See section 41 below.

33.1 The estimates under this heading reflect actual expenditures during the first six months of 1992 relating to the discontinued section of Administration and Management prior to the restructuring of the Secretariat, namely: (a) Office of the Under-Secretary-General for Administration and Management; (b) Office of Human Resources Management; (c) Office of Programme Planning, Budget and Finance; (d) Office of General Services; (e) Administration, Geneva; (f) Administration, Vienna; (g) Administration, Nairobi, and (h) Internal audit

services. The balance of the 1992-1993 requirements are contained in section 41 of the present report.

33.2 As shown in part I of the present report, no change in respect of rates of exchange and inflation has been made under those sections which were valid for 1992 only inasmuch as the 1992 assumptions made at the end of the forty-seventh session of the General Assembly for the first half of the biennium 1992-1993 remain valid in the current report.

33.3 Changes appearing under the "Other changes" column, reflecting a decrease of $3,645,700, consist of savings under the Office of the Under-Secretary-General for Administration and Management ($209,100); Office of Human Resources Management ($559,700); Office of Programme Planning, Budget and Finance ($197,900); Office of General Services ($986,700); Administration, Geneva ($1,633,500); Administration, Vienna ($68,000); and Administration, Nairobi ($34,700). These decreases are partly offset by an increase of $43,900 in the estimates of the Internal audit services. Variances by object of expenditure are explained below.

A. Posts (Decrease: $579,200)

33.4 The decrease of $579,200 under this heading reflects actual expenditures during the first six months of 1992 and includes staff vacancies and variances between actual and standard costs.

B. Other staff costs (Decrease: $417,000)

33.5 Under "Other staff costs", the decrease of $417,000 relates mainly to savings recorded under temporary assistance ($192,200) and overtime ($215,200) and may be directly attributed to lesser meetings of legislative bodies during the period January through June 1992, particularly at Headquarters and Geneva, which various organizational units under the section are required to service.

C. Consultants and experts (Increase: $124,200)

33.6 The increase of $124,200 recorded under this heading reflects mainly the cost of two consultants to assist and advise the former Under-Secretary-General for Administration and Management immediately following his appointment ($105,600). To a lesser extent, increases were also recorded for fees payable to specialists under the medical and employee assistance programmes and expert advice required for evaluation and advisory services ($18,600).

D. Contractual services (Decrease: $859,900)

33.7 Under contractual services, the decrease of $859,900 relates, on the whole to training programmes at Headquarters ($372,500) and at Geneva ($485,400). The

first months of a biennium, when training programmes are in the process of being formulated, normally reflect lesser expenditures during that period.

E. General operating expenses (Decrease: $1,334,700)

33.8 Under general operating expenses, the reduction amounting to $1,334,700 relates to maintenance of premises ($538,700); utilities ($85,500); rental and maintenance of furniture and equipment ($88,300); miscellaneous services ($284,300) and communications ($338,000).

33.9 Under maintenance of premises, decreases are recorded in New York ($229,300), Geneva ($316,200), Nairobi ($8,100) and the United Nations Supply Depot at Pisa ($7,800), while a slight increase of $23,200 has been recorded in Vienna.

33.10 Utility costs were slightly lower than anticipated resulting in a savings of $85,500. The net decrease consists of savings recorded at Headquarters ($124,300), Geneva ($1,900) and Nairobi ($26,000), partly offset by an increase of $66,700 for the United Nations Office at Vienna. A more favourable New York winter during the first months of 1992 resulted in savings in utility costs. The increase for Vienna reflects actual expenditure for the first six months of 1992, including charges not recorded at the time the General Assembly considered the revised estimates for section 33.

33.11 Under rental and maintenance of furniture and equipment, decreases were recorded under maintenance of office automation equipment for all offices under the section at Headquarters ($26,300), at the United Nations Office at Geneva ($47,800) and at Nairobi ($10,500). These savings were partly offset by an increase of $4,700 at the United Nations Office at Vienna. In addition, a decrease of $8,400 is also recorded under maintenance of other furniture and equipment at Headquarters.

33.12 Owing to lesser freight shipments made during the period, lower expenditures were recorded under miscellaneous services at Headquarters ($122,900) and at Geneva ($161,400).

33.13 Under communications, greater use of the leased-line circuits resulted in an overall reduction of $164,500.

F. Supplies (Decrease: $216,500)

33.14 The net reduction of $216,500 recorded under this heading results mainly from lower amounts of expendable office supplies purchased at Headquarters during the first months of the biennium.

G. Furniture and equipment (Decrease: $5,600)

33.15 The net decrease of $5,600 under this heading consists of savings at all offices ($58,100) except for those requirements of the United Nations Office at Vienna, where an increase of $52,500 has been recorded.

H. Other (Decrease: $238,200)

33.16 The estimates under this heading relate to the contributions by the United Nations to services provided to the United Nations Office at Vienna by the International Atomic Energy Agency (IAEA) and the United Nations Industrial Development Organization (UNIDO) under the joint and common services arrangements. The net decrease of $238,200 relates mainly to lesser expenditures recorded under contributions by the United Nations for building management services provided by UNIDO under the Memorandum of Understanding ($133,800) and joint general services arrangements between UNIDO and the United Nations ($108,600), partly offset by increases totalling $4,100 under other joint and common services arrangements. The reduced requirements during the first six months of 1992 relate exclusively to the periodicity of payment by the United Nations Office at Vienna to UNIDO.